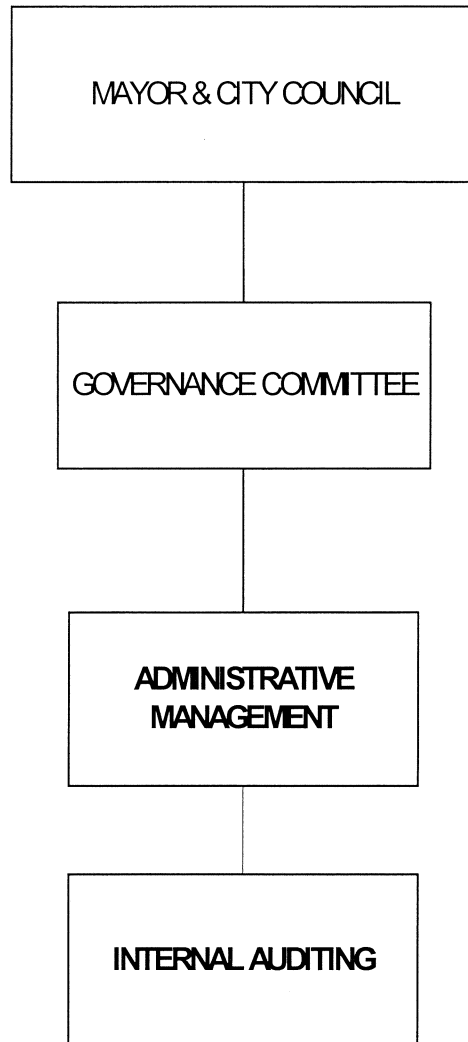


CITY AUDITOR



APPROPRIATIONS BY FUND	FTE	ADOPTED 2004-2005
General Fund	30.00	\$2,785,877
Total Funding	30.00	\$2,785,877

PROGRAM CHANGES♦ **IMPROVEMENTS****\$204,013*****ADD THREE AUDITOR II POSITIONS***

This **improvement** will add three, full-time Auditor II positions, at twelve months funding, to support the Internal Auditing activities of the Department. This improvement will result in a total cost of \$204,013 in FY 2005.

GENERAL FUND EXPENDITURES BY CHARACTER

	ACTUAL 2002-2003	REVISED BUDGET 2003-2004	ESTIMATED 2003-2004	ADOPTED 2004-2005
PERSONAL SERVICES	\$1,003,955	\$1,216,874	\$666,863	\$2,366,894
CONTRACTUAL SERVICES	184,888	706,249	706,249	309,854
COMMODITIES	13,237	6,864	6,864	60,928
OTHER EXPENDITURES	3,922	3,922	3,922	9,251
CAPITAL OUTLAY	9,461	0	0	38,950
TOTAL EXPENDITURES	\$1,215,463	\$1,933,909	\$1,383,898	\$2,785,877
AUTHORIZED POSITIONS	27	27	27	30
FULL-TIME EQUIVALENTS	27.00	27.00	27.00	30.00